

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**School City of Mishawaka (7200)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><i>Student Academic Achievement</i></b>	Regular Programs	\$22,803,058	\$23,724,892	\$21,990,736	\$22,628,899	-8.0%	2.9%	31.28%
	Mental Disabilities	\$10,623,593	\$11,677,959	\$11,250,999	\$11,472,131	8.0%	2.0%	15.86%
	Payments to Other Governmental Units Within State	\$4,242,581	\$3,433,729	\$3,431,896	\$3,642,198	-14.2%	6.1%	5.03%
	Special Education Preschool	\$1,440,339	\$1,422,701	\$1,661,591	\$1,704,212	18.3%	2.6%	2.36%
	Emotional Disabilities	\$1,810,293	\$1,812,347	\$1,739,540	\$1,615,808	-10.7%	-7.1%	2.23%
	Culturally Different	\$1,151,101	\$1,323,117	\$1,325,363	\$1,458,268	26.7%	10.0%	2.02%
	Instruction, Related Technology	\$931,280	\$1,030,561	\$979,812	\$1,040,381	11.7%	6.2%	1.44%
	Textbooks for Rent or Resale	\$553,256	\$431,272	\$327,973	\$781,028	41.2%	138.1%	1.08%
	Library/Media Services	\$1,109,214	\$749,326	\$833,067	\$739,987	-33.3%	-11.2%	1.02%
	Physical Impairment	\$610,760	\$702,760	\$691,260	\$645,394	5.7%	-6.6%	.89%
	Remediation Testing	\$906,566	\$805,815	\$584,149	\$562,522	-38.0%	-3.7%	.78%
	Improvement of Instruction	\$597,733	\$580,518	\$338,598	\$351,320	-41.2%	3.8%	.49%
	Summer School Programs	\$486,168	\$471,119	\$307,557	\$284,857	-41.4%	-7.4%	.39%
	Other Special Programs	\$89,218	\$70,893	\$80,222	\$91,464	2.5%	14.0%	.13%
	Other Support Service, Instructional Staff	\$57,726	\$138,373	\$58,226	\$70,296	21.8%	20.7%	.10%
	Gifted And Talented	\$110,973	\$103,046	\$53,637	\$50,379	-54.6%	-6.1%	.07%
	Equal Opportunity At Risk	\$13,348	\$14,288	\$11,974	\$12,801	-4.1%	6.9%	.02%
	<b>Total</b>	<b>\$47,537,207</b>	<b>\$48,492,717</b>	<b>\$45,666,602</b>	<b>\$47,151,942</b>	<b>-8.0%</b>	<b>3.3%</b>	<b>65.18%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$3,164,022	\$3,104,864	\$2,934,860	\$2,889,542	-8.7%	-1.5%	3.99%
	Psychological Services	\$814,894	\$735,123	\$692,420	\$702,763	-13.8%	1.5%	.97%
	Special Education Administration	\$838,425	\$759,686	\$727,961	\$700,959	-16.4%	-3.7%	.97%
	Guidance Services	\$745,281	\$682,882	\$642,646	\$666,152	-10.6%	3.7%	.92%
	Other Support Services, School Administration	\$741,048	\$720,031	\$675,592	\$606,898	-18.1%	-10.2%	.84%
	Attendance and Social Work Services	\$507,308	\$997,316	\$793,341	\$548,016	8.0%	-30.9%	.76%
	Health Services	\$336,778	\$228,529	\$238,641	\$243,068	-27.8%	1.9%	.34%
	Psychological Testing	\$139,900	\$10,381	\$58,145	\$38,840	-72.2%	-33.2%	.05%
	<b>Total</b>	<b>\$7,287,655</b>	<b>\$7,238,813</b>	<b>\$6,763,604</b>	<b>\$6,396,237</b>	<b>-12.2%</b>	<b>-5.4%</b>	<b>8.84%</b>
<b><i>Overhead and Operational</i></b>	Operation and Maintenance of Plant Services	\$6,269,218	\$5,950,948	\$6,108,539	\$5,762,383	-8.1%	-5.7%	7.97%
	Food Services Operations	\$2,267,526	\$2,434,061	\$2,531,961	\$2,604,467	14.9%	2.9%	3.60%
	Student Transportation	\$686,606	\$787,184	\$663,021	\$758,863	10.5%	14.5%	1.05%
	Fiscal Services	\$607,367	\$623,981	\$646,757	\$679,444	11.9%	5.1%	.94%
	Board of Education	\$526,473	\$463,618	\$468,427	\$452,113	-14.1%	-3.5%	.62%
	Executive Administration	\$283,862	\$245,178	\$236,681	\$341,840	20.4%	44.4%	.47%

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	Other Support Services, Central	\$65,739	-\$32,873	\$48,113	\$56,611	-13.9%	17.7%	.08%
	Other Technology Services	\$52,805	\$59,263	\$36,590	\$35,982	-31.9%	-1.7%	.05%
	Printing, Publishing, and Duplicating Services	\$38,652	\$36,010	\$31,195	\$29,858	-22.8%	-4.3%	.04%
	Other Fiscal Services	\$13,682	\$355,261	-\$61,005	\$19,107	39.7%	N/A	.03%
	Personnel Services	\$1,088	\$5,347	\$2,230	\$856	-21.4%	-61.6%	.0%
	Other Food Services	\$0	\$31	\$0	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$10,813,017</b>	<b>\$10,928,010</b>	<b>\$10,712,511</b>	<b>\$10,741,523</b>	<b>-7.7%</b>	<b>.3%</b>	<b>14.85%</b>
<b><i>Nonoperational</i></b>								
	Debt Services	\$7,454,153	\$5,650,539	\$5,564,554	\$5,400,950	-27.5%	-2.9%	7.47%
	Common School Fund	\$904,452	\$845,014	\$1,084,711	\$1,040,987	15.1%	-4.0%	1.44%
	Athletic Coaches	\$525,157	\$565,692	\$536,456	\$533,192	1.5%	-.6%	.74%
	Facilities Acquisition and Construction	\$2,664,048	\$209,255	\$350,178	\$530,502	-80.1%	51.5%	.73%
	Building Acquisition, Construction and Improvement	\$347,467	\$352,795	-\$127,446	\$291,643	-16.1%	N/A	.40%
	Building Acquisition, Construction and Improvements	\$832,274	\$176,389	\$3,868,976	\$232,478	-72.1%	-94.0%	.32%
	Community Service Operations	\$15,159	\$25,109	\$14,454	\$20,617	36.0%	42.6%	.03%
	Latch Key Kid Program	\$0	\$0	\$10,000	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$12,742,711</b>	<b>\$7,824,794</b>	<b>\$11,301,882</b>	<b>\$8,050,369</b>	<b>-36.8%</b>	<b>-28.8%</b>	<b>11.13%</b>
	<b>Grand Total</b>	<b>\$78,380,590</b>	<b>\$74,484,332</b>	<b>\$74,444,600</b>	<b>\$72,340,072</b>	<b>-7.7%</b>	<b>-2.8%</b>	<b>100.0%</b>